

## Exhibit 300: Capital Asset Summary

### Part I: Summary Information And Justification (All Capital Assets)

#### Section A: Overview & Summary Information

**Date Investment First Submitted:** 2009-06-30  
**Date of Last Change to Activities:** 2012-07-31  
**Investment Auto Submission Date:** 2012-02-29  
**Date of Last Investment Detail Update:** 2012-02-24  
**Date of Last Exhibit 300A Update:** 2012-07-31  
**Date of Last Revision:** 2012-07-31

**Agency:** 024 - Department of Homeland Security      **Bureau:** 00 - Agency-Wide Activity

**Investment Part Code:** 01

**Investment Category:** 24 - E-Gov & LoB initiatives

**1. Name of this Investment:** FEMA - Disaster Management E-Government Initiative

**2. Unique Investment Identifier (Ull):** 024-999990130

#### Section B: Investment Detail

- 1. Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

The FEMA Disaster Management Program restructured in September 2010. Ownership of both DM-Framework and DM-OPEN 2.0 has been transitioned from the Disaster Management (DM) Program to the FEMA National Continuity Programs (NCP) Integrated Public Alerts and Warning System (IPAWS). These systems are no longer in scope for the DM Program. FEMA has developed a public web strategy that focuses on achieving greater cost efficiencies, improving ease of access to key disaster preparedness and assistance information for the American public, and instituting an agency wide, web-centric culture for information sharing and collaboration. The focus of the Web Strategic Plan is to ensure the information that is relevant to disaster survivors, the general public and the emergency management community is organized and presented in a manner that engages and improves the overall user experience. Adopting a new, up-to-date content management system (CMS), consolidating websites, centralizing operational and maintenance costs, and standardizing the way information is presented are key goals of the plan. The end result is to make the public web presence for FEMA a primary medium for information exchange in a manner that is cost effective, easier for all to use and maintain, and which has a much greater range of capabilities, including Web 2.0 functionality, all of which will help instill an internal web-centric culture within the programs across the agency. There are no dependencies between this investment and other investments within FEMA, however the technology refresh and updating

will be available to all DHS components.

**2. How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.**

FEMA's public web presence has been challenged by a lack of a consistent, uniform, and consolidated approach to providing information via the Internet. Information is spread out over more than 50 identified sites hosted at 14 different locations using a multitude of content management systems that are not integrated and have usability issues that prevent widespread adoption throughout the FEMA web-based community. If the technology updates being worked by the DM Program are not completed, the cost of maintaining this scattered web approach to the public will continue to be in the tens of millions of dollars due to multiple sites, inconsistent and outdated data due to a lack of oversight, and absence of shared standards for branding/presentation, and the effective central control mechanism for the dissemination and mgmt of the info. The current FEMA sites are using a content management systems multiple generations old, are very limited proprietary systems developed by third parties, which severely inhibit sharing of information across platforms, and which have very little functional capability. The Teamsite content management system utilized by the main FEMA.gov website, and shared by DHS.gov, TSA.gov, Citizens Corps, USFA and other agency sites, was installed in 2004 and has been struggling to maintain currency through an endless series of quick fix upgrades that do little to increase overall functionality. The current CMS is undergoing a technology refresh in FY11/12 to address these issues, and will be adopted across all DHS components. Benefits of the technology refresh include content management publishing and authoring for FEMA and DHS components with with decreased costs, publishing and approval oversight, defined workflows, and less impact to FEMA infrastructure. This technology refreshment is overdue for FEMA and is required so that FEMA can continue to meet their mission in a cost effective and efficient manner, utilizing current technology. Fewer resources will be required to maintain the CMS, it will be utilized across all DHS components, will reduce costs, provide more flexibility than legacy system, and will provide more mobility and availability of access to information for the public.

**3. Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.**

An AoA was completed to identify alternatives for the CMS refresh. The CMS will operate in the cloud and will not touch the DHS/FEMA infrastructure. IPT meetings are held weekly with DHS and FEMA program offices to ensure open communication regarding the CMS refresh. A services SOW has been completed and approved. Websites & Text Messaging: functionality enhancements continue for m.fema.gov, fema.gov sites and include applications such as Disaster Recovery Center Locator and National Shelter Service Locator. FAQs continue to be enhanced. The FEMA text messaging platform is operational and campaigns continue to be added. The RNT CRM has been expanded to include FAQ database enhancements, an internal helpdesk, and expansion to FEMA program offices. Training and Usability: Web Training and Usability studies are conducted monthly to include research studies with Disaster Survivors, and this training is now expanded to include all regions.

**4. Provide a list of planned accomplishments for current year (CY) and budget year (BY).**

The DM Program is implementing the initiatives of the FEMA Public Web Strategic Plan, with a focus on achieving greater cost efficiencies, improving ease of access to key disaster preparedness and assistance information for the American public, and instituting an agency wide, web-centric culture for information sharing and collaboration. The focus of the Web Strategic Plan is to ensure the information that is relevant to disaster survivors, the general public and the emergency management community is organized and presented in a manner that engages and improves the overall user experience. The initiatives within the DM Program include: working with a service provider to refresh the existing content management system (CMS). This will replace the current legacy Teamsite CMS. DHS and FEMA are working together to roll out the refresh across all components. FEMA's publically accessible web content will be consolidated to three primary sites (fema.gov, ready.gov, disasterassistance.gov), a text-messaging platform and mobile applications will be enhanced, the existing Customer Relationship Management (CRM) will be enhanced, web usability training will be expanded to include additional regions, Disaster Survivor studies will continue. Additional functionalities include continued tracking of customer satisfaction indexes, growth of SMS/text messaging project to include additional functionalities and campaigns, and expansion of the FEMA phone application to include additional programs.

**5. Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.**

2011-01-06

## Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	\$0.5	\$0.0	\$0.0	\$0.0
DME (Excluding Planning) Costs:	\$14.1	\$5.7	\$0.0	\$0.0
DME (Including Planning) Govt. FTEs:	\$0.0	\$0.0	\$0.0	\$0.0
Sub-Total DME (Including Govt. FTE):	\$14.6	\$5.7	0	0
O & M Costs:	\$36.2	\$6.5	\$12.3	\$12.2
O & M Govt. FTEs:	\$0.0	\$0.0	\$0.0	\$0.0
Sub-Total O & M Costs (Including Govt. FTE):	\$36.2	\$6.5	\$12.3	\$12.2
Total Cost (Including Govt. FTE):	\$50.8	\$12.2	\$12.3	\$12.2
Total Govt. FTE costs:	0	0	0	0
# of FTE rep by costs:	5	1	1	1
Total change from prior year final President's Budget (\$)		\$0.0	\$0.0	
Total change from prior year final President's Budget (%)		0.00%	0.00%	

**2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:**

The Disaster Management program budget is funded by the Working Capital Fund and has not had any funding changes.

## Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value (\$M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded		<a href="#">HSFEHQ-11-J-0075</a>									
Awarded		<a href="#">HSFEHQ-07-J-0175</a>									
Awarded		<a href="#">HSFEHQ-10-J-0803</a>									
Awarded		<a href="#">HSFEHQ-10-J-0801</a>									
Awarded		<a href="#">HSFEHQ-08-J-2009</a>									
Awarded		<a href="#">HSFEHQ-12-F-0140</a>									
Awarded		<a href="#">GS-35-F-0256K</a>									

**2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:**

The RightNow contract is for O&M cloud services for a Customer Relationship Management System and does not require EVM as it is an Operational System that has been in place for 2 years. Meetings are held weekly with RightNow representatives to ensure services are operating as expected. Maintenance of the system is handled by trained FEMA and Web PMO personnel. Service continues to operate as defined in the SOW. Any issues are addressed immediately with the RNT sales rep or project manager, and the FEMA project managers.

## Exhibit 300B: Performance Measurement Report

### Section A: General Information

**Date of Last Change to Activities:** 2012-07-31

### Section B: Project Execution Data

**Table II.B.1 Projects**

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
13010	Disaster Management PMO	DM Program Management, DHS/FEMA reporting, OMB reporting, research, design and development of emerging technologies, development and implementation of on-line public collaboration systems.			
13020	FEMA.gov migration to Drupal Content Management System	FEMA.gov program office web content mapping and consolidation, site mapping, platform development, and migration to new CMS.			
13030	Text Messaging and Mobile Platform	Enhancements to FEMA Text Messaging Platform and m.fema.gov to include additional campaigns and functionality. Development of FEMA App.			
13040	RightNow CRM Integration	Integration of RNT CRM within FEMA program offices and DAIP.			
13050	Web Usability and Disaster Survivor Studies	Monthly web usability training across FEMA Regions / Disaster Survivor studies.			
13070	DHS Enterprise Hosting and Environment	Direct support to DHS to establish enterprise-wide CMS.			

## Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M )	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
13010	Disaster Management PMO							
13020	FEMA.gov migration to Drupal Content Management System							
13030	Text Messaging and Mobile Platform							
13040	RightNow CRM Integration							
13050	Web Usability and Disaster Survivor Studies							
13070	DHS Enterprise Hosting and Environment							

## Key Deliverables

Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days )	Schedule Variance (%)
13020	FEMA.gov documentation completion	Complete sitemap, workflow, program office meetings, content consolidation for FEMA.gov migration to CMS	2012-09-28	2012-09-28		363	0	0.00%



## Section C: Operational Data

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
% satisfaction of fema.gov via American Customer Satisfaction Index (ACSI)	percentage	Customer Results - Customer Benefit	Over target	60.000000	60.000000	60.000000	66.000000	Monthly
# of Requests processed through Customer Relationship Management (CRM) system	number	Process and Activities - Productivity	Over target	0.000000	0.000000	0.000000	200.000000	Monthly
m.fema.gov mobile site availability	percentage	Technology - Efficiency	Over target	99.000000	99.500000	99.500000	100.000000	Monthly
% availability of text messaging platform	percentage	Technology - Reliability and Availability	Over target	0.000000	0.000000	99.000000	0.000000	Monthly
Number of PREPARE subscribers for Text Messaging platform	number	Mission and Business Results - Services for Citizens	Over target	2235.000000	0.000000	0.000000	30000.000000	Monthly